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HISTORIC ALEXANDRIA

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GOALS, FUNCTIONS & RESPONSIBILITIES: The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

OBJECTIVES:

- To present history programs, events and tours of Gadsby's Tavern Museum to a variety of audiences.
- To provide a unique historical experience for visitors to The Lyceum through exhibitions, programs, special events, Museum Shop sales and rental of the facility.
- To present programs, exhibitions and outreach services that will provide visitors to the Black History Museum with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.
- To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the Defenses of Washington, D.C., the City of Alexandria and the Civil War in general.
- To assess site plans and special use permits for archaeological impact.
- To display historic fire fighting equipment and early engines at Friendship Firehouse.
- To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City.
- To efficiently dispose of City records.
- To inspire and educate the public with the unique history and permanent collection of the Stabler-Leadbeater Apothecary Museum, one of Alexandria's oldest and most famous private businesses.

TOTAL FINANCIAL RESOURCES

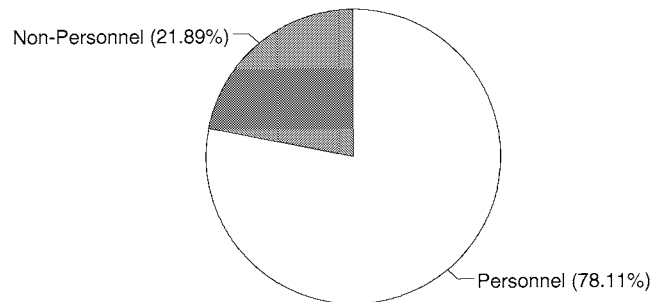
	FY 2005 ACTUAL	FY 2006 * AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	2,011,868	2,166,559	2,179,825	
NON-PERSONNEL	643,915	594,488	610,877	
CAPITAL GOODS OUTLAY	<u>10,331</u>	<u>0</u>	<u>4,500</u>	
TOTAL EXPENDITURES	<u>2,666,114</u>	<u>2,761,047</u>	<u>2,795,202</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	267,697	259,404	256,919	
INTERNAL REPLACEMENT FUND	<u>0</u>	<u>0</u>	<u>16,177</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>267,697</u>	<u>259,404</u>	<u>273,096</u>	
GENERAL FUND	<u>2,398,417</u>	<u>2,501,643</u>	<u>2,522,106</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 0.8%				
FULL-TIME POSITIONS **	17.0	18.0	17.0	
PART-TIME POSITIONS (FTE)	12.38	12.38	12.38	
TOTAL AUTHORIZED POSITIONS	29.38	30.38	29.38	

* FY 2006 Amended to include \$45,000 for the operations of the Stabler-Leadbeater Apothecary Museum.

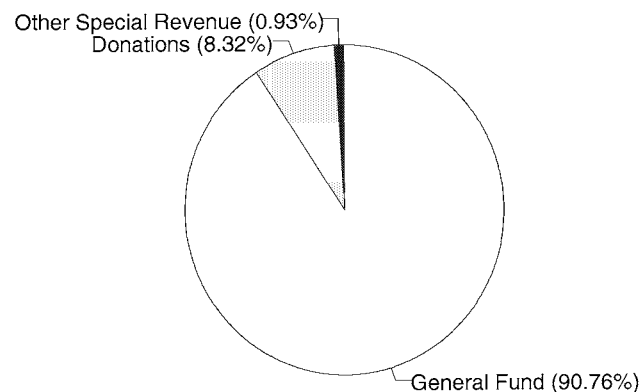
** The FY 2006 FTE count is amended to reflect the addition of 1.0 FTE for a full-time Museum Aide I at the Stabler-Leadbeater Apothecary Museum. FY 2007 position count reflects the reduction of one vacant FTE at Gadsby's Tavern, funded by donations.

HISTORIC ALEXANDRIA

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 0.8 percent.
- Personnel - FY 2007 proposed personnel increased by \$13,266, or 0.6 percent. This increase is attributable to the cost of employee merit adjustments.
- Non-Personnel - FY 2007 increase in non-personnel is \$16,389 or 2.8 percent. This increase is attributable to a full year of operational costs at the Stabler-Leadbeater Apothecary Museum, accepted as a gift to the City on December 17, 2005. The gift consists of the Museum, its collections, and its endowment. These operational costs will be partially offset by revenue generated from the museum's annual admissions, shop sales, and the endowment.

HISTORIC ALEXANDRIA

City Manager Proposed

Adjustments to Maintain Current Services and Policies

- Operational costs for the Stabler-Leadbeater Apothecary Museum (SLAM) are projected to be \$23,019. This amount may be reduced after the museum becomes operational and begins to collect admissions, and promotes shop sales.

Supplemental Budget Requests

- None

Expenditure Reductions

- Elimination of vacant full-time position at Gadsby's Tavern - The Office of Historic Alexandria has eliminated the currently vacant Special Coordinator position at Gadsby's Tavern, which was funded through donations. This will produce a savings of \$47,875. It should be noted, however, that because this position is funded through the Gadsby's Tavern donations account, no savings will be recognized in the General Fund, as the fee-based activities this position focused on will also be eliminated.

Revenue Issues

- Stabler-Leadbeater Apothecary Museum Income - With the acquisition of the Stabler-Leadbeater Apothecary Museum in 2006, the City will gain control of an endowment, which will generate approximately \$10,000 annually in revenue for the museum. In addition, the museum will generate an estimated \$15,000 in annual admissions income and an estimated \$5,000 in revenue from the museum shop. These monies will be placed in a donations account to help offset the operating costs of the museum.
- In order to continue to encourage entrepreneurial efforts, the Office of Historic Alexandria, in consultation with the Office of Management and Budget, establishes General Fund revenue goals for various sites on an annual basis, based on past performance. A recommendation is made to City Council for the department to receive a reappropriation of General Fund revenues raised in excess of these goals. The total revenue goal for FY 2007 is \$71,692. This amount is used to offset departmental General Fund expenditures.

DEPARTMENT DETAIL

OHA's staff are charged with providing programs to enhance the quality of Alexandria's urban environment for its residents by building a sense of community identity and continuity, preserving the historic cultural diversity of the City, and contributing to the City's national and international reputation. These programs bring people and business to Alexandria by making the City an attractive location for leisure activities, conventions, offices and businesses.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The Administration Division sets priorities for the department to encourage a professional, well-developed publications program, a concern for preservation and care of all historic sites, and the development of a quality exhibition program. Other responsibilities of this division include: budget oversight; financial analysis; assistance in personnel issues; and the administration of the Open Space Easement Program in cooperation with the Alexandria Historical Restoration and Preservation Commission. The Administration Division also provides staff support for the Historic Alexandria Resources Commission, the Public Records Advisory Commission, and the Alexandria Historical Restoration and Preservation Commission.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Administration				
General Fund Expenditures	404,339	428,612	423,352	
<u>FULL-TIME STAFFING</u>	3	3	3	
/1 Beginning in FY 2007, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lloyd House has established a revenue earning goal of \$4,700. Monies earned in excess of this goal will be recommended for reappropriation.				

Gadsby's Tavern Museum consists of two buildings: a (circa) 1785 tavern and the 1792 City Hotel. The mission of the Museum is to teach the public about the history of the site, and to preserve the two historic structures. Supported by on-going research and professional standards, the Museum's programs, collections, and exhibitions create a varied and meaningful learning environment that addresses the needs and interests of the community's residents and visitors. Like the 18th Century purpose of the site, the goal is to play a dynamic role in the social, economic, and educational life of Alexandria, thus contributing to the City's identity and vitality.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Gadsby's Tavern Museum				
General Fund Expenditures	294,697	314,221	310,235	
<u>FULL-TIME STAFFING</u>	3	3	2	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Gadsby's had a revenue earning goal of \$10,000. The FY 2007 goal remains at \$10,000. Monies earned in excess of this goal will be recommended for reappropriation. It should be noted that in FY 2007 one previously fee-funded fund-raising FTE has been eliminated at the request of OHA at a net zero impact to the General Fund.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Gadsby's Tavern Museum] To present history programs, events and tours of Gadsby's Tavern Museum to a variety of audiences. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of requests for general tours	1,334	1,991	1,021	1,000	1,000
Number of requests for school tours	81	62	34	35	35
Number of public programs planned	27	37	23	20	20
Number of rentals booked	8	11	21	15	15
Number of individuals given tours	7,704	10,528	10,928	10,000	10,000
Number of school children served	1,519	1,724	2,196	2,000	2,000
Number of visitors served through public programs	5,654	7,842	9,864	10,000	10,000
Number of individuals served through rentals	1,036	915	1,282	1,200	1,200

/1 Data have been revised from previously published documents.

The Lyceum provides visitors with a unique historical experience through exhibitions, programs, special events, the sale of merchandise in The Lyceum Museum Shop and rental of the facility. As both a general community history museum and a historic site, the institution's mission is further divided into two primary goals: first, to preserve and interpret the history and material culture of Alexandria and the surrounding region and, secondly, to protect, preserve and interpret the historic site known as The Lyceum. In pursuit of these goals, the museum staff follows an active collections program, develops and mounts exhibitions, produces public programs and school tours, and hosts a variety of other activities. The Lyceum regularly works with other historic sites and museums to bring about a more in-depth appreciation of the community's history.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u> /1	PROPOSED <u>FY 2007</u> /1	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Lyceum				
General Fund Expenditures	403,911	370,312	374,527	
<u>FULL-TIME STAFFING</u>	3	3	3	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lyceum had a revenue earning goal of \$45,091. The goal is increased to \$45,992 in FY 2007. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [The Lyceum] To provide a unique historical experience for visitors through exhibitions, programs, special events, Museum Shop sales and rental of the facility.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Museum visitation	29,213	31,826	29,624	32,000	32,000
Cost per visitor	\$11.71	\$11.61	\$11.54	\$11.65	\$11.75
Percent of teachers returning for school program (est.)	89 %	89 %	90 %	91 %	92 %
Number of rental functions	333	359	297	310	315

The Alexandria Black History Museum (ABHM) adopted a new mission statement in 2001: to enrich the lives of Alexandria's residents and visitors, to foster tolerance and understanding among all cultures, and to stimulate appreciation for the diversity of the African American experience. The ABHM accomplishes its mission by inspiring the public to explore the integral relationship between Alexandria's African American heritage and other cultural traditions, and by collecting artifacts and archival materials relating to Alexandria's African American heritage within its regional and national context.

As both a historic site and museum, the ABHM includes the formerly segregated Robert H. Robinson Library, the Watson Reading Room, and the Alexandria African American Heritage Park. The museum demonstrates the inter-relationship of regional and global African American heritage and fosters cultural understanding and respect. Objectives include maintaining the historic fabric of the Robinson Library, collections management and the acquisitions of objects and archival materials of Alexandria interest, exhibitions, lectures and children's programming.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED /1 FY 2007	APPROVED FY 2007
DIVISION: Black History Museum				
General Fund Expenditures	242,866	262,453	271,694	
FULL-TIME STAFFING	2	2	2	
/1 Beginning in FY 2007, through entrepreneurial efforts to reduce the net City share of program expenditures, the Black History Museum has established a revenue earning goal of \$3,700. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Alexandria Black History Museum] To present programs, exhibitions and outreach services that will provide visitors with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of programs, special events and exhibitions*	220	116	109	130	115
Number of participants in special events and programs**	4,239	2,458	3,512	4,500	4,000
Number of visitors to Museum	7,473	4,323	6,451	7,000	7,000
Percent of visitors indicating satisfaction with event or program (from a sampling of recorded remarks)	90%	90%	100%	90%	100%

* The length of time an exhibit is on display at the Museum may vary from two weeks to two months, therefore the number of exhibitions is dependent on the length of time an exhibit is on display.

** The number of visitors to the Museum is expected to significantly increase in the upcoming years through cooperative efforts with individuals and organizations to increase awareness of the Museum and its programs and special events.

The Fort Ward Museum and Historic Site interprets the Civil War Defenses of Washington, D.C. Fort Ward is a model of military engineering and preservation, wartime Alexandria, and soldier and civilian life during the Civil War. The primary mission of the Museum is to preserve and interpret the historic Union fort, and to collect, preserve and interpret Civil War artifacts that are featured in exhibitions. Fort Ward also serves as the context for a variety of public programs that are sponsored by the Museum including tours, lectures and living history events.

To meet its educational goals, the Museum also operates a specialized Civil War research library, maintains an informative web site, distributes an award-winning outreach program to local schools, and collaborates with other agencies which preserve Civil War fortifications and promote Civil War heritage tourism.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Fort Ward Museum and Historic Site				
General Fund Expenditures	321,804	314,369	318,630	
<u>FULL-TIME STAFFING</u>	2	2	2	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Fort Ward had a revenue earning goal of \$5,200. The goal decreases to \$3,300 for FY 2007 due to restructuring of revenue accounts. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Fort Ward Museum and Historic Site] To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the defenses of Washington, D.C., the City of Alexandria and the Civil War in general.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of programs, tours, and exhibitions	58	68	50	60	60
Number of participants in programs, special events and tours	5,326	3,021	2,865	3,000	3,000
Number of school children served	3,119	2,558	1,114	2,000	2,000
Number of visitors to Museum/Fort	31,316	34,349	32,230	35,000	35,000

Friendship Firehouse was one of three volunteer fire companies established in 18th-century Alexandria. Historic fire fighting equipment and early engines are displayed in the museum, which is owned by the City and administered through the Office of Historic Alexandria.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Friendship Firehouse				
General Fund Expenditures	25,061	25,709	27,849	
FULL-TIME STAFFING	0	0	0	

Alexandria Archaeology is dedicated to preserving and studying Alexandria's rich archaeological heritage and fostering within residents and visitors a connection between the past and present while inspiring a sense of stewardship and adventure. Alexandria Archaeology protects and manages significant archaeological resources throughout the City through the Archaeological Resource Protection Code; studies Alexandria's past through excavation, research and artifact analysis; manages the Alexandria Archaeology Collection of over two-million artifacts and associated records in accordance with federal and professional standards; and provides access to the wealth of knowledge derived from study of the City's archaeology through volunteer opportunities, education, publications, the City website, and heritage tourism through the Alexandria Archaeology Museum's exhibits, the Alexandria Heritage Trail, and public programs.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
DIVISION: Archaeology				
General Fund Expenditures	466,823	487,722	489,722	
FULL-TIME STAFFING	3	3	3	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Archaeology had a revenue earning goal of \$23,000. The goal will decrease to \$4,000 for FY 2007 due to the temporary discontinuation of the Archaeology summer camp. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Archaeology] To assess site plans and special use permits for archaeological impact.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of applications reviewed*	67	74	77	75	80
Percent of applicants reporting satisfaction with review service	100 %	100 %	100 %	98 %	98 %
Percent of applications which staff can comprehensively assess with improved technology	90 %	95 %	95 %	95 %	97 %

* The number of applications reviewed is a function of development activities within the City.

The Torpedo Factory Art Center attracts more than 700,000 visitors annually, houses more than 160 artists, and provides a place for communication about the arts between the artist and the public. In August 1998, the City repurchased the Center from the Alexandria Art Center Associates to ensure the continued use of the facility as a public art center. The City privatized the facility in September 1998, via a lease with the Torpedo Factory Artists' Association. The Artists' Association assumed responsibility for the daily operations of the building and the City assumed responsibility for capital building maintenance.

This lease and privatization plan was designed to be cost neutral. The initial lease term has expired and a new lease (also cost neutral) has been approved by City Council. General Fund expenditures are for the City's share of utilities at the Art Center.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Torpedo Factory Art Center				
General Fund Expenditures	41,818	49,562	45,988	
FULL-TIME STAFFING	0	0	0	

The Archives and Records Management Division provides a range of services to support the efficient and economical management of the City of Alexandria's records including a storage facility for inactive records, identifying vital records, and offering records management training as well as assistance with records management guidelines and state-mandated records retention schedules, imaging and microfilming projects, reference services, and transferring inactive records to the Archives & Records Center. The Archives and Records Management Division also preserves the public records of the City government and makes them available for research.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

<u>DIVISION:</u> Archives and Records Management	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	197,098	203,683	208,017	
<u>FULL-TIME STAFFING</u>	1	1	1	

INDICATORS AND MEASURES

OBJECTIVE: [Archives and Records Management] To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total records boxes received	1,313	1,503	1,846	1,500	1,500
Permanent records boxes received	60	127	290	175	150
Permanent records boxes processed, preserved, arranged and available for research	60	314 **	290 **	175	150

* The number of records transferred from City departments to Archives can vary greatly from year to year.

** Increase due to processing of significant numbers of City Council records.

OBJECTIVE: [Archives and Records Management] To efficiently dispose of City records.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of boxes of records destroyed	1,977	1,582	2,334	1,500	1,500
Number of boxes at offsite facility	1,831	2,029	1,731	1,650	1,600

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The Stabler-Leadbeater Apothecary Museum, one of the oldest original pharmacies still in existence in the nation, exists today to promote a greater understanding of historic public health issues, inspire people with the values of Quaker founder Edward Stabler, and engage the visitor in an appreciation of our local and national history by sharing the story of this business and family's profound effect on the community in such diverse areas as education and the abolition of slavery.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Stabler-Leadbeater Apothecary Museum				
General Fund Expenditures	N/A	45,000	52,092	
<u>FULL-TIME STAFFING</u>	N/A	1	1	

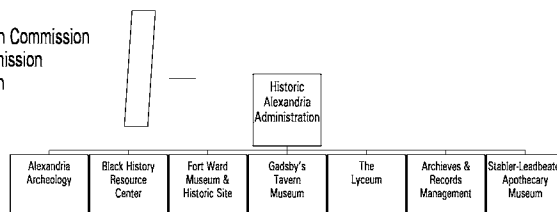
INDICATORS AND MEASURES

OBJECTIVE: [Stabler-Leadbeater Apothecary Museum]: To inspire and educate the public with the unique history and permanent collection of one of Alexandria's oldest and most famous private businesses, its founders, and their impact on the community.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Annual museum visitation	n/a	n/a	n/a	1,500	3,500
Annual special events and programs	n/a	n/a	n/a	6	15
Museum shop net sales	n/a	n/a	n/a	\$4,000	\$18,000

n/a - New measure began in FY 2006. The City Council approved accepting the gift of the Museum, its collection and endowment on December 17, 2005.

Alexandria Archeology Commission
Historic Restoration and Preservation Commission
Historic Alexandria Resources Commission
Public Records Advisory Commission



LIBRARY

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Patrick M. O'Brien, Library Director • pobrien@alexandria.lib.va.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: The goal of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information and in-person information services that foster and support an informed and educated community.

OBJECTIVES:

- To foster and support an informed community through the provision of comprehensive materials, information services and programs.
 - To promote reading by providing materials and programs for children and parents.
 - To provide accurate, timely information to meet the needs of the residents of Alexandria.
 - To maintain and provide talking books for the visually impaired.
 - To maintain an outreach program for elderly, home bound residents, home day-care providers, child care centers, and homeless shelters.
-

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	4,678,137	5,129,737	5,303,636	
NON-PERSONNEL	1,795,519	1,700,497	1,689,834	
CAPITOL GOODS OUTLAY	<u>32,084</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>6,505,740</u>	<u>6,830,234</u>	<u>6,993,470</u>	
SPECIAL REVENUES & OTHER SOURCES	<u>396,300</u>	<u>391,805</u>	<u>392,862</u>	
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>396,300</u> *	<u>391,805</u> **	<u>392,862</u> ***	
GENERAL FUND	<u>6,109,440</u>	<u>6,438,429</u>	<u>6,600,608</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 2.5%				
FULL-TIME POSITIONS	54	55 /1	55	
PART-TIME POSITIONS (FTE)	27.33	26.45 /1	26.45	
TOTAL AUTHORIZED POSITIONS	81.33	81.45	80.53	

* FY 2005 Library Special Revenues include \$198,617 in State Aid, and \$197,683 from fines and fees.

** FY 2006 Library Special Revenues include \$197,560 in State Aid, and \$194,245 from fines and fees.

*** FY 2007 Library Special Revenues include \$198,617 in State Aid, and \$194,245 from fines and fees.

/1 Position count changed due to the conversion of a part-time (.88 FTE) Library Assistant II position to a full-time (1.0 FTE) position.

LIBRARY

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 2.5 percent.
- Personnel - FY 2007 proposed personnel increased by a net of \$173,899, or 3.4 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 1.92 percent, or \$102,711, has been applied, which has been spread proportionately between all divisions.
- Non-Personnel - FY 2007 decrease in non-personnel is \$10,663, or 0.6 percent. This decrease is partially attributable to the completion of accelerated acquisition of materials to the Burke Library in FY 2005 and FY 2006 offset by adjustments to maintain current services and policies and supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- Increase of \$3,386 was made to the equipment maintenance and telecommunication budgets in the Burke and Administration divisions to reflect increases to contract costs for copiers, postage meter maintenance, and phone lines.
- Adjustments totaling \$6,634 were made to the housekeeping budget for lighting in the Barrett, Beatley and Burke divisions to maintain current services.

Supplemental Budget Requests

Recommended

- Computer Equipment \$20,000
This supplemental will formally establish a Library computer replacement budget. The plan includes a shared cost between State funding, donations and the City.

Not Recommended

- Funding for the replacement and repair of copiers and furniture (\$29,864)
 - Increase funding for intermittent employees (\$48,738)
 - Additional staff for the Barrett Branch (\$31,826)
-

LIBRARY

DETAIL BY DIVISION

The Alexandria Library, supervised by the Alexandria Library Board which evolved from a 1937 agreement between the City and the Alexandria Library Company, is an educational, user-oriented public service provider. It maintains collections of reading, viewing, and listening materials for on-site use and for home borrowing; maintains and preserves extensive collections of Alexandria and Virginia historical documents; provides special services to the blind and physically handicapped; provides information services through a professional staff, access to the Internet, and electronic databases; maintains the web site for 24 hour, seven day a week access to the automated catalog, patron records, and other databases; provides services for children and teens including programs and age-appropriate materials; and provides services to those who are unable to get to a library facility through a variety of outreach services such as deposit collections, home delivery, and programs delivered to daycare providers, homeless shelters, and child care centers.

The Alexandria Library consists of three divisions: Administration, Technical Services, and Public Services. The Public Services Division has six components: the Kate Waller Barrett Branch; the Local History Special Collections Branch housed separately within the Barrett Branch; the Charles E. Beatley, Jr. Central Library; the Talking Books Service housed within the Beatley Central Library; the Ellen Coolidge Burke Branch; and the James M. Duncan Branch.

The Administrative Division has responsibility for all operations of the Library and carries out the policies as set forth by the Alexandria Library Board. The Director of Libraries, hired by and reporting to the Alexandria Library Board, is charged with the responsibility of carrying out policies and the successful operation of the Library. He or she acts as the agent for the Alexandria Library Board.

The division is dedicated to providing quality, cost-effective, and efficient library services to the City of Alexandria. In planning and implementing programs, the division provides leadership in the rapidly changing area of electronic information and insures continuity in the provision of time-honored, important library services such as books, magazines, newspapers, CD recordings, and other print or electronic media for the informational, educational and recreational needs of library patrons. The division oversees the Library's computer operations and the web site at www.alexandria.lib.va.us.

LIBRARY

DETAIL BY DIVISION

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,021,168	825,933	903,921 *	
<u>FULL-TIME STAFFING</u>	9	9	9	
* FY 2007 funds includes a supplemental funding of \$20,000 for computer replacement.				

The Public Services Division has responsibility for providing direct service to the public through branches and outreach services. It has five main components:

Charles E. Beatley, Jr. Central Library opened in January 2000. The 60,200 square foot facility, designed by world renowned architect Michael Graves, houses the main reference and circulating collections, the Talking Books Service, the Technical Services Division, and the Administrative Division. The facility houses 170,000 books, 4,000 multimedia items, and more than 20 electronic reference databases, 24 internet terminals, encyclopedias, and indexes, (many providing full text periodical and newspaper articles). These services are also accessible at all other public services divisions except Talking Books.

The branch manages the Library's outreach program which includes the maintenance of four on-site collections at homes for the elderly, delivery to home bound residents, services to home day-care providers, child care centers, and homeless shelters through the Ready, Set, Grow program.

INDICATORS AND MEASURES

OBJECTIVE: To maintain an outreach program for elderly, home bound residents, home day-care providers, child care centers, and homeless shelters.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Deliveries to homebound residents	109	254	295	305	320
Story visits to home day-care providers	98	97	165	146	165
Attendance	813	795	1,225	1,102	1,225
Story visits to child care centers	350	409	388	378	390
Attendance	6,731	7,478	7,758	7,448	7,760
Story visits to homeless shelters	66	65	80	78	80
Attendance	302	403	631	558	630

The Beatley Branch also provides a major community meeting room capable of seating 154 persons which is wired to provide cablecasts for official City meetings. This meeting room and a smaller conference room are available free of charge to civic and neighborhood organizations. Fees are charged for non-profit and for-profit organizations and businesses. The branch is open seven days a week all year round.

LIBRARY

DETAIL BY DIVISION

<u>PUBLIC SERVICES COMPONENT:</u> Beatley	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	2,376,487	2,585,901	2,661,751	
FULL-TIME STAFFING	16	17 *	18**	
* Represents an approved supplemental request to convert a part-time (.88 FTE) Librarian Assistant II to full-time (1.0 FTE). ** Represents a position transferred from the Technical Service Division.				

The Talking Book Service, a public service section of the Charles E. Beatley Jr. Central Library, is a sub-regional library for the blind and physically handicapped supported in large part by the Library of Virginia and the Library of Congress. It receives, houses, repairs, and circulates, mostly via the mail, recorded books provided from the Library of Congress. Located on the second floor of the Beatley Central Library, the Talking Book Service maintains 40 hours per week walk-in service and provides access to terminals and materials delivery to the main level during the same hours as Beatley Library.

INDICATORS AND MEASURES

OBJECTIVE: [Talking Books*] To maintain and provide talking books for the visually impaired.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Registered Patrons	309	254	253	255	250
Talking Book Circulation	4,759	5,132	4,465	4,500	4,550

* This program is federally mandated.

The Kate Waller Barrett Branch, renovated and expanded to 25,000 square feet in 1995, was reconfigured in early 2000 to house the collections formerly located in the Burke Branch and the historic collections formerly located in the Lloyd House. The Barrett Branch upper level contains the reference, fiction and biography collections and the main level contains the children's collections and the Local History collection. Eight terminals for Internet access are available, on a scheduled basis, on the upper level. The branch serves the basic library needs of residents in the Old Town area and maintains a strong business reference collection to serve the many associations and businesses located nearby. The branch is open seven days a week from Labor Day to Memorial Day, and six days a week the rest of the year.

<u>PUBLIC SERVICES COMPONENT:</u> Barrett	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,011,443	1,095,356	1,079,515	
FULL-TIME STAFFING	8	8	8	

LIBRARY

DETAIL BY DIVISION

The Local History Branch is located in a secure space occupying approximately one third of the main level of the Barrett Branch. This branch offers an outstanding collection of Alexandria and Virginia history in many formats including books, maps, manuscripts, microfilm, reference CDs, and other memorabilia. Parts of this collection are also digitized to be available in electronic formats and be accessible through the Library's web site. At the end of FY 2005, twelve on-line historic exhibits and twenty-six indexes were posted on the web site and accessible not only to residents but to viewers throughout the world.

In addition, the Local History branch offers access to two major online genealogy services, heritagequestonline.com and ancestry.com library edition. On-line access to all of these resources is available 24 hours a day, seven days a week. Historians and researchers can do much preparatory work prior to visiting the collections.

<u>PUBLIC SERVICES COMPONENT:</u> Local History	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	296,166	330,150	338,476	
<u>FULL-TIME STAFFING</u>	2	2	2	

The Duncan Branch is a full service facility located in the Del Ray area serving the multi-ethnic Potomac West neighborhood and the new Potomac Yard development. The branch places some special emphasis on service to the Hispanic community through subscriptions to popular Spanish language magazines. The large population of children in the Duncan service area enjoyed 145 programs in FY 2005 with a total of 3,106 attendees.

The Duncan Branch, newly expanded and renovated, re-opened in September 2005.

<u>PUBLIC SERVICES COMPONENT:</u> Duncan	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	753,194	818,374	846,129	
<u>FULL-TIME STAFFING</u>	7	7	7	

The Ellen Coolidge Burke Branch Library is a shared use facility with library operations on the upper level and Alexandria City Public Schools' offices on the lower level. Complete branch library services are provided, including access to computers, Internet services and conventional library materials for children and adults. It also provides reference materials, a community meeting space, and cooperative programs with Alexandria City Public Schools.

LIBRARY

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>PUBLIC SERVICES COMPONENT:</u> Burke				
All Funds Expenditures	567,471	674,731	633,648 *	
<u>FULL-TIME STAFFING</u>	5	5	5	
* FY 2007 represents the discontinuation of \$50,000 for materials acquisition at the Burke Library. Approved in FY 2005, FY 2006 was the last year for this City Council add/delete item.				

INDICATORS AND MEASURES

OBJECTIVE: [System Wide] To foster and support an informed citizenry through the provision of comprehensive materials, information services and programs.

	Actual FY 2003	Actual FY 2004	Actual FY 2005 /1	Estimated FY 2006	Projected FY 2007
Total circulation per year	1,044,868	1,032,147	972,494	1,029,124	1,060,000
Circulation per patron	1.3	1.2	1.2	1.2	1.3
Circulation per capita	8.1	7.6	7.2	7.5	7.7
Patron visits	833,835	893,427	813,704	823,496	832,000
Patron visits per capita	6.5	6.6	6.0	6.0	6.0
Collection turnover**	2.0	1.9	1.7	1.7	1.7
Materials	528,309	552,318	577,199	601,199	620,000
Materials per capita*	4.1	4.1	4.2	4.4	4.5
In-house use***	348,289	344,049	324,165	343,041	353,333
Registered Borrowers	126,815	134,846	150,698	152,000	153,500

/1 Circulation and patron visits are low due to Duncan's renovation and temporary relocation during FY 2005.

* Patron visits per capita and materials per capita are based on total estimated City population. Population estimated at 137,809 for FY 2006 and 138,000 for FY 2007.

** Average number of times per year books are checked out.

*** Number of books used while patrons are in the library.

The Technical Services Division is responsible for the acquisition, cataloging and processing of all library materials, both print and non-print. Utilizing automated ordering, searching internationally generated bibliographic records, and cataloging unique items, the division processes 20,000 new individual titles annually, most in multiple copies.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Technical Services				
All Funds Expenditures	479,811	499,789	522,154	
<u>FULL-TIME STAFFING</u>	7	7	6 *	
* Represents a position transferred to the Central Beatley Library.				

LIBRARY

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Children Services (Ages Birth to 14)] To promote reading by providing materials and programs for children and parents. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of children's programs	1,510	1,719	1,699	1,720	1,750
Attendance at children's programs	31,054	36,825	31,514	34,400	35,000
Juvenile patron cards	15,087	15,646	16,961	17,188	16,765
Juvenile circulation*	N/A	245,332	261,435	275,000	285,000
Circulation per Juvenile card	N/A	15.7	15.4	16.0	17.0

* Juvenile circulation was not calculated prior to FY 2004. In FY 2004 the Library discovered a way to calculate actual Juvenile circulation.

OBJECTIVE: [Reference, Electronic Information and Education Services] To provide accurate, timely information to meet the needs of the citizens of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total reference queries*	580,650	580,650	376,532	380,532	385,000
Branch number of total reference questions: *					
Barrett	81,291	46,400	45,240	45,664	46,200
Beatley	342,583	445,300	221,416	223,753	226,380
Burke	104,517	47,250	55,224	55,938	56,595
Duncan	23,226	24,200	40,352	40,717	41,195
Local History	29,032	17,500	14,300	14,460	14,630
Electronic Information Searches	56,207	63,593	65,594	57,744	66,000
Web Site Visits	228,683	268,465	316,843	372,780	428,000
Web Site Pages Used	861,944	1,025,409	1,207,961	1,346,228	1,485,000

* There was a decrease in the total reference queries due to the growing use of the Internet as an alternative reference source, the implementation of new collection measures, and Duncan's renovation and temporary relocation to a smaller facility.

RECREATION, PARKS AND CULTURAL ACTIVITIES

1108 Jefferson Street • Alexandria, VA 22314 • 703.838.4842
Kirk Kincannon, Director • kirk.kincannon@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide high quality park facilities and a wide range of recreation programs and cultural activities for persons of different ages, skill levels, interests, social needs and financial resources.

OBJECTIVES:

- To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration;
 - To provide recreation programs for residents with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities;
 - To provide a variety of recreation and leisure opportunities at recreation centers and playgrounds throughout the City;
 - To provide competition, sports and fitness programs (including volleyball, softball, basketball and soccer) for adult residents of Alexandria;
 - To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional leagues;
 - To operate recreation centers and playgrounds serving City neighborhoods;
 - To operate programs and activities, including classes, swimming, and racquetball; and
 - To inspect and maintain City-owned parkland, athletic fields and nature trails.
-

RECREATION, PARKS AND CULTURAL ACTIVITIES

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	12,541,663	13,547,582	14,174,100	
NON-PERSONNEL	4,938,550	4,924,489	5,155,679	
CAPITAL GOODS OUTLAY	<u>17,070</u>	<u>534,579</u>	<u>458,281</u>	
TOTAL EXPENDITURES	<u>17,497,283</u>	<u>19,006,650</u>	<u>19,788,060</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	263,437	665,374	580,793	
INTERNAL SERVICES FUND	<u>1,317</u>	<u>348,259</u>	<u>342,500</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>264,754</u>	<u>1,013,633</u>	<u>923,293</u>	
GENERAL FUND	<u>17,232,529</u>	<u>17,993,017</u>	<u>18,864,767</u>	

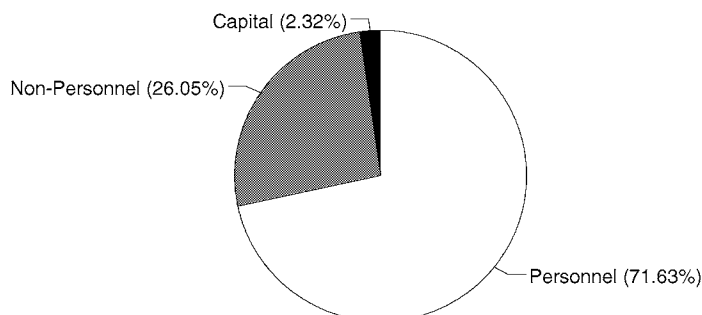
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.8%

FULL-TIME POSITIONS	133	137	140
PART-TIME POSITIONS (FTE)	50.83	53.36	53.86
AUTHORIZED OVERHIRES (FULL-TIME)	2	3	3
TOTAL AUTHORIZED POSITIONS	185.83	189.36 *	196.86 **

* The FY 2006 Amended budget reflects approved supplemental funding for a full-time Event Manager, a full-time Administrative position (resulting from combining two part time positions), two full-time Planner positions (formerly two overhire positions), two part-time van drivers, a part-time assistant dockmaster, and a part time Equipment Maintenance position (formerly an unfilled full-time equipment operator position). Also reflects the amended addition of an Employee Development Coordinator (1.0 FTE) position, which has been converted from an authorized overhire to a full-time authorized position; a net increase of .88 FTEs in part-time positions due to technical corrections and review of long-term vacant part-time positions; the addition of one special revenue funded temporary overhire part-time (.50 FTE) position (Urban Planner II) to provide staff support for the Potomac Yard development review project; and three special revenue funded temporary overhire positions (2.0 FTE Urban Planners, and one 0.50 FTE part-time Park Planner II) to provide staff support for other large and complex development review projects submitted to the City. These development related positions were discussed with City Council at a May 2005 work session.

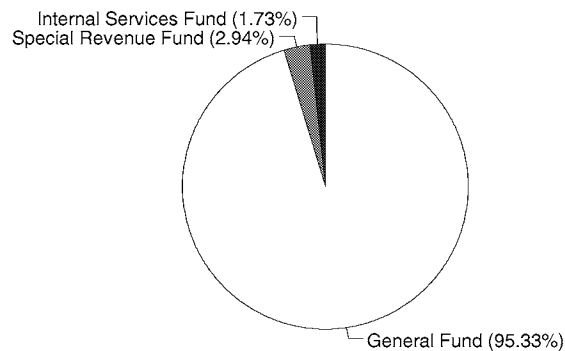
** The FY 2007 Proposed budget reflects a full-time Computer Lab Customer Support Engineer II (1.0 FTE) position, two full-time Youth Services Program Specialist (2.0 FTE) positions, and a part-time Recreation Supervisor II (0.50 FTE) position at the Durant Center.

FY 2007 Proposed Expenditures by Type



RECREATION, PARKS AND CULTURAL ACTIVITIES

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 Proposed General Fund budget increased by 4.8 percent.
- Personnel - FY 2007 Proposed Personnel increased by \$626,518 or 4.6 percent. This increase is attributable to the cost of employee merit adjustments and other adjustments to maintain current services and policies, and due to supplemental budget requests described below. A vacancy factor of 4.3 percent, or \$607,967, has been applied.
- Non-Personnel - FY 2006 increase in non-personnel is \$231,190, or 4.7 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- Extend program hours at Charles Houston Recreation Center (\$39,510)
- Increase approved Special Event Overtime budget (\$29,970)
- Increase Special Event Overtime budget (\$28,000)
- Increase Fees for Professional Service budget at Ben Brenman Park (\$30,000)
- Increase electric utilities budget (\$26,400)
- Adjustment for vehicle depreciation for the following equipment: a graffiti removal machine, two mowers, a boat, a mule type work cart, and a core aerator (\$24,150)

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Recommended

- Provide Operating Funds for the Marina \$11,000
This recommended supplemental is for the replacement and maintenance of basic operational supplies and materials to meet the cost associated with operating a safe, attractive and visitor friendly waterfront facility. This cost will be offset by marina fee increases.
- Buddie Ford Nature Center \$8,050
This recommended supplemental will fund a one-time capital outlay of \$8,050 for the acquisition of a large sign for the newly renovated Nature Center and computer equipment and software.
- Recreation Program Brochure \$12,000
This recommended supplemental will fund increased printing and distribution costs of the quarterly brochure.
- Recreation Center Public Computer Labs \$79,579
This recommended supplemental will fund one full-time Customer Support Engineer II position, including benefits, non-personnel and a one-time capital outlay of \$16,812 for the replacement and acquisition of equipment and software.
- Youth Sports Additional Operational Funding \$19,250
This recommended supplemental will fund additional fees for professional services, operating supplies and materials used in carrying out operating and training programs.
- Expanded Program for Teens \$23,040
This recommended supplemental will expand weekend hours at one recreation center site (the program will rotate between Oswald Durant, Mount Vernon, Nannie Lee and Charles Barrett Recreation Centers) by funding additional seasonal employees, fees for professional services, operating supplies and materials.
- Youth Services Program Specialist Positions \$148,673
This recommended supplemental will fund two full-time Youth Services Program Specialist positions, including benefits, non-personnel and a one-time capital outlay of \$10,000 for office equipment and furniture associated with these positions.
- Extended Program Hours for Teen Programs at
Cora Kelly and William Ramsay Centers \$57,312
This recommended supplemental will expand operational hours at Cora Kelly and William Ramsay Centers as part of a local and regional effort to prevent teens from getting involved in gang activity and other risky behaviors. Funding is for additional seasonal employees, fees for professional services, operating supplies and materials.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Recommended, continued

- Durant Center - Part-time Recreation Supervisor II Position \$40,000

This recommended supplemental will fund one part-time 0.50 FTE Recreation Supervisor II position to assist with the coordination and management of the Durant Center. Funding includes salary, benefits, non-personnel and a one-time capital outlay of \$4,500 for office equipment and furniture associated with this position.

- Urban Forestry Plan contained in the Contingent Reserves, a part of the Non-Departmental budget \$80,000

The Urban Forestry Plan improves the establishment, maintenance, protection, preservation and planting of trees on public and private property. This recommended supplemental will fund a full-time Horticultural Assistant (\$60,000) position with benefits and additional seasonal labor (\$20,000) to maintain tree inventory, develop tree and landscape management plans and coordinate tree maintenance initiatives. Monies have been set aside in the Contingent Reserves for the full-time position (not currently in the Recreation Department headcount), and the additional seasonal labor should it be needed once the Urban Forestry Plan is approved by City Council. In addition, the Capital Improvement Plan tree planting budget has been increased from \$85,000 to \$135,000. More detail will be provided when the Urban Forestry Plan is submitted for Council's approval.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Not Recommended

- \$11,200 for a platform lift in the maintenance shop.
- \$58,299 for two part-time Event Administrators.
- \$18,890 for the Selected Youth Basketball Program.
- \$58,299 for an Assistant Manager/Program Coordinator position at the Lee Center.
- \$35,728 increased funding for program staff.

Expenditure Reductions

- Efficiencies - in addition to vacancy savings of \$492,566 described above, the vacancy savings were increased by \$115,401 as part of the department's two percent efficiency reductions for a total vacancy savings of \$607,967. Additional reductions of \$13,000 are a result of a reduction in uniform quantities, improved monitoring of supplies and materials, and the decrease of seasonal labor by hiring full-time staff in a timely manner.

Revenue Issues

Revenue may increase in the following categories:

- \$4,000 from garden plot fees.
- \$27,000 from increased vendor fees for events.
- \$14,000 from fee structure increases at the Marina.
- Other increased revenue under consideration not included in the budget are for the increase of registration fee for the City's youth sports programs, the fee structure for Chinquapin Recreation Center, and the sale of advertisements in the quarterly department brochure.

DEPARTMENT DETAIL

The Department of Recreation, Parks and Cultural Activities provides a diverse selection of programs and services through the use of City staff, volunteers and private contractors. The scope of the department's programs and services addresses the needs of a broad range of residents, from infants to senior citizens and persons with special needs, and offers activities such as performing arts, adult and youth sports, licensed day care programs, special and cultural events, and a variety of leisure classes. In addition, the department manages 10 recreation centers, including Chinquapin Center, which features an indoor, 25-meter swimming pool. The department also performs tree and right-of-way maintenance; maintains all ballfields, parks and flower beds in the City; and conducts park planning and design.

Approximately 4,400 volunteer positions in various recreation programs are an integral part of the department. The value of the services provided by these volunteers is estimated to be approximately \$1.5 million annually. In addition, the department benefits from the expertise of the private sector by contracting for a wide variety of services, including class instruction, grounds maintenance and sports officiating.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Department of Recreation, Parks and Cultural Activities contains four functional groups that represent its major program areas. They are Administration; Arts, Marketing and Special Services; Recreation Services; and Park Operations and Capital Projects.

The Administration division manages all departmental finance, budgetary, personnel, and information technology operations. The group's activities include, development and execution of the department's budget; financial management of the department's revenue; vendor and supplier accounts; general contract oversight of the department's outside contractors; coordination of personnel actions including hiring, recruitment, and payroll processing; and information technology planning and system maintenance. In addition, the division provides general administrative support to the department's operational units and completes a variety of special projects assigned by the Department Director.

In FY 2005, the Administration Division embarked on the creation of an Employee Development Program. The intent of the program is to work with department staff members to discuss career advancement interests and desires, and to develop an individual career development plan. The plan will set forth short-, mid- and long-term career goals for the employee and then define the educational, training and other activities that will best assist the employee in reaching his/her goals. The program will employ a phased-in approach for implementation. Over time, the Employee Development Program will be regularly evaluated to ensure it is effective, achieves its goals and meets the needs of staff.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administration				
General Fund Expenditures	1,977,486	2,292,785	2,267,619	
FULL-TIME STAFFING	16	17	18 *	
* FY 2007 includes proposed supplemental funding for a full-time Computer Lab Customer Support Engineer II position.				

The Senior Programs staff coordinate a variety of City-wide social programs, classes and special events for residents aged 55 and older. Staff serve as liaison to the Commission on Aging, the Senior Recreation Advisory Group, the Northern Virginia Senior Olympic Committee, and other groups representing seniors. Programs available for seniors include bicycling, golf, dance, book clubs, films, and other specialty programs. Senior programming is featured at the Charles Houston, Mount Vernon, Cora Kelly, William Ramsay, and Nannie J. Lee Memorial Recreation Centers.

The Therapeutic Recreation staff coordinate a wide variety of therapeutic recreation programs and activities for individuals with mental, physical, and/or emotional disabilities who are not directly served by the department's general recreation programs. Therapeutic Recreation staff also provide information and referral assistance to individuals with special needs that want to be included in general recreation programs.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Therapeutic Activities] To provide 23 recreation programs for citizens with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of registrations for all programs	365	350	365	365	400
Percent of registration goal met	100 %	100 %	100 %	100 %	100 %

The Special Events staff coordinate activities and events, including ethnic festivals, the USA/Alexandria Birthday Celebration, concerts, trips, and holiday activities. These activities are conducted on a City-wide basis and are designed for families, youth, and adults. In addition, staff coordinates logistical support for community activities, including picnic reservations. The Alexandria Commission for the Arts staff serves as the liaison for the City to the Commission, whose mission is to support and stimulate the arts in the City and to make the arts available to all residents. The Commission carries out this mission, in part, through its annual grant program, which awards City and State funds to arts organizations and individual artists.

INDICATORS AND MEASURES

OBJECTIVE: [Special Events] To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of special events held	108	205	230	240	250
Average attendance per event	900	500	700	800	1,000
Total revenue generated from all special events	\$40,348	\$61,825	\$70,000	\$62,000	\$80,000

The Division of the Arts, Marketing and Special Services is responsible for the operation of the Lee and Durant Centers, special events and cultural activities, arts and the Arts Commission, park and facility rentals, sponsorships, marketing, the coordination of public information, senior programs, adult sports programs and therapeutic recreation programs.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Arts, Marketing and Special Services*</u>				
General Fund Expenditures	2,385,363	2,583,397	2,733,031	
FULL-TIME STAFFING	15	16 **	16	
<p>* Beginning in FY 2006, Program Operations have been divided into two divisions: Arts, Marketing and Special Services; and Recreation Services.</p> <p>** FY 2006 includes approved supplemental funding for a full-time Event Manager.</p>				

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Recreation Services Division provides quality programs for residents of all ages, skill levels, special interests, and economic backgrounds. Recreation Services staff are responsible for the operation of recreation centers, playgrounds, camps, athletic programs, senior programs, special events, outdoor pools, and the Alexandria Cooperative Extension program.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Recreation Services*				
General Fund Expenditures	6,640,798	6,556,215	7,159,414	
FULL-TIME STAFFING	41	42**	44***	
<p>* Beginning in FY 2006, Program Operations have been divided into two divisions: Arts, Marketing and Special Services; and Recreation Services.</p> <p>** FY 2006 includes Approved supplemental funding for an additional full-time administrative position created from the combination of two part-time positions.</p> <p>*** FY 2007 includes a proposed supplemental funding for two full-time Youth Services Program Specialist positions.</p>				

The Centers and Playgrounds staff operate eight full-time recreation centers, five after-school centers, summer playgrounds and organizes leagues and other sports activities for young people throughout the City. Most activities are free and include trips, dances, special interest programs, sports, crafts, ping pong, air hockey, billiards and table games. The summer playground program operates at various locations throughout the City, during which time the federally funded summer lunch program is administered at eligible recreation centers, summer playgrounds and other non-profit youth serving programs. Division staff continue to survey the interest of participants at all recreation centers in order to provide for the recreational needs of residents who are 55 years of age or older and for teens grades 6 through 12. Staff also coordinate several City-wide programs each year, such as the Cheerleading Exhibition and Competition and a track meet.

Staff also coordinate the programs and services provided by the Virginia Cooperative Extension program, a program operated under a State and local cooperative agreement. The program provides after school community clubs, such as 4-H, the Master Gardener horticulture program for adults, summer camp opportunities, family and consumer programs and youth and adult nutrition programs.

INDICATORS AND MEASURES

OBJECTIVE: [Centers and Playgrounds] To provide a variety of recreation and leisure opportunities at recreation centers and playgrounds throughout the City.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Staff Directed Programs	20,437	19,128	19,154	20,500	20,500
Revenues - Centers (vending, fees, donations)	\$34,680	\$39,880	\$38,500	\$38,500	\$40,000

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

Youth Sports staff organize leagues and other sports activities. Youth activities include football, basketball, baseball (including T-ball and coach pitch), volleyball, swim team, cheerleading, softball and tennis. To enhance program offerings, staff recruit, select, and train volunteer coaches for all Youth Sports programs. The training and certification program that is administered to all volunteer coaches is a nationally accredited program designed to improve the volunteers' ability to instruct youth team members. The Youth Sports section works through the National Junior Tennis League (NJTL), Alexandria Little League (ALL), and Alexandria Soccer Association (ASA) to provide youth, ages eight to 18, with an opportunity to participate in organized tennis, soccer and baseball. In addition, a youth sports advisory board has been formed to advise staff on issues pertaining to youth sports.

INDICATORS AND MEASURES

OBJECTIVE: [Youth Sports] To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional leagues.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Games	1,420	1,450	1,353	1,450	1,450
Registration	4,307	3,800	4,307	3,800	3,800
Registration	\$46,050	\$36,831	\$36,831	\$43,500	\$38,500

The Adult Sports staff coordinate a variety of women's, men's, and coed sport leagues and speciality tournaments. Sport leagues include soccer, softball, volleyball, and basketball.

INDICATORS AND MEASURES

OBJECTIVE: [Adult Sports] To provide competition, sports and fitness programs (including volleyball, softball, basketball and soccer) for adult residents of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Games for Men	619 *	749	710	600	600
Number of Games for Women	65 *	108	0 ***	50	84
Number of Coed Games	936 *	1,146	1,325	1,100	1,100
Registration - Men	1,651	1,230	1,400	1,250	1,250
Registration - Women	250	225	0 ***	100	200
Registration - Coed	4,531	4,294	3,980	5,000	5,000

* Reduction in the number of games played are a result of game cancellations due to extreme weather conditions.

** Reductions in the number of games in FY 2005, FY 2006 and FY 2007 are expected due to loss of available fields for Recreation programs during the construction of the new T.C. Williams High School.

*** Data not tracked in FY 2005.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

Chinquapin Park Recreation Center houses Alexandria's only indoor pool as well as racquetball courts, a fitness room, and meeting rooms. Revenue producing programs include a variety of classes for all ages, such as exercise, dance, sports, swim teams and diving clubs, sports and health clinics, and various special events, including the annual All Night High School Graduation Party. City-wide summer camps are also offered through Chinquapin. The center is open seven days a week, and is available to residents for after hours rentals. Chinquapin staff also oversee the two large outdoor pools in the City and the four smaller outdoor neighborhood pools.

INDICATORS AND MEASURES

OBJECTIVE: [Chinquapin Recreation Center] To operate programs and activities at the Chinquapin Recreation Center, including classes, swimming, racquetball and other facilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total operating costs of center	\$1,443,219	\$1,513,037	\$1,575,091	\$1,621,195	\$1,621,194
Revenues from user charges	\$1,039,220	\$977,122	\$972,512	\$1,000,000	\$1,000,000
Revenue/operating costs ratio	72 %	65 %	62 %	62 %	62 %

The Park Operations and Capital Projects Division is responsible for planning and implementing recreation programs to provide a better quality of life for the residents of Alexandria. This division provides support for outdoor recreation facilities, open space planning and implementation, tracking equipment and park amenities, developing a capital improvement program, providing support for risk management and occupational safety, and planning and designing parks and recreation facilities. The capital projects division also oversees the City Marina.

Park Ground Maintenance staff provide the maintenance of the City park system. This includes the daily maintenance of parks, playgrounds, open space and athletic facilities. This division is the back bone of the organization providing support for all other operational divisions in the department. This includes a seven day a week maintenance operation, providing care and maintenance of 60 athletic fields, 127 parks, 17 dog parks, 45 playgrounds, and 20 miles of multi-use trails. The division also provides logistical support for more than 90 special events and festivals, as well as 500 park and pavilion rentals per year. All the athletic field permitting, scheduling and coordination with co-sponsored groups are done through the division field scheduling teams. This division also provides staff to supervise the inmate work crews for weekend work to help reduce the maintenance and keep the parks clean.

Park Administration staff are responsible for managing the other park operational divisions and providing support for budget coordination of daily operations. The staff also provide support to on-going work with civic and community groups, such as conducting public meetings, and developing plans and strategies for park development. The administration division provides the support for the Adopt-a-Garden and Litter grant programs.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Park Administration staff coordinate the equipment maintenance section of the department to ensure that all preventive maintenance and equipment maintenance work is completed on time extending the life of each piece of equipment. The staff also oversee the City's Marina operation year round offering boating slip rental for 60 boats.

Park Facilities Maintenance staff are responsible for maintaining field and park irrigation systems, approximately 400 trail lights, and 23 athletic field lighting systems, including 13 ballfields and 10 tennis/basketball court lighting systems. This section is responsible for all park entrance signage and coordination of repairs to park restrooms and water fountains.

The Department's Naturalist oversees the operation of the Jerome "Buddie" Ford Nature Center and the adjacent 50 acre Dora Kelley Nature Park. The Center provides educational, nature-based programs for youth, teens and adults as well as a popular summer camp for kids. The nature park contains a variety of natural habitats, including a marsh, an oak and hickory forest, a wildflower area and a stream.

Park Planning and Horticulture staff are responsible for designing, developing and maintaining all City parks and open space. These sites include City Hall, waterfront parks, recreation centers, City facilities and all medians and portals throughout the City. Also, within the park planning section, tree operations staff facilitate the care and maintenance of more than 17,000 trees across the City. This section provides for the annual tree planting and care program including pruning of trees within the right of way, and in City parks and open spaces.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Park Operations				
General Fund Expenditures	6,228,882	6,560,620	6,704,703	
<u>FULL-TIME STAFFING</u>	61	62 *	62	
* FY 2006 includes approved supplemental funding to convert two previously unfunded overhire positions to permanent full-time City positions and the reduction of one full-time position to fund a part-time position at a higher grade.				

INDICATORS AND MEASURES

OBJECTIVE: [Park Operations] To inspect and maintain City-owned parkland, athletic fields and nature trails*

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of acres maintained	809	812	818	820

* There are 964 acres of parkland and open space in the City, and the City is making a concerted effort to acquire additional parcels of open space. Maintenance includes mowing and trimming of parkland, clearing and cleaning of nature trails and inspection and cleaning of natural habitats and wooded areas.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Addendum Table 1

Alexandria Commission for the Arts City General Fund Contribution

The table below shows the City's General Fund contributions to the Arts Commission. The City provides support for the Commission through in-kind staff support, funding for supplies and other operating expenditures, and a contribution for the Arts Program.

	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed
Personnel	\$78,506	\$82,007	\$83,846
Non-Personnel	\$34,451	\$35,847	\$28,613
Arts Grants	<u>\$208,750</u>	<u>\$209,937</u>	<u>\$209,937</u>
Total	\$321,707	\$327,791	\$322,396

RECREATION, PARKS AND CULTURAL ACTIVITIES

Addendum Table 2
Alexandria Commission for the Arts
FY 2006 Grant Awards to date

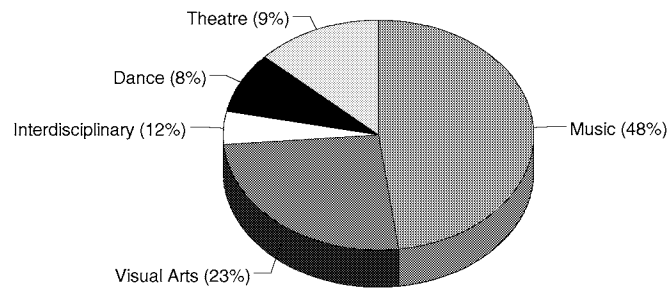
Alexandria Citizens Band	\$950
Alexandria Choral Society	\$12,750
Alexandria Harmonizers	\$12,750
Alexandria Performing Arts Association	\$9,400
Alexandria Singers	\$12,000
Alexandria Symphony Orchestra	\$12,000
Art League	\$12,750
Choreographers Collaboration Project	\$1,390
Del Ray Artisans	\$6,636
Eclipse Chamber Orchestra	\$12,000
Eco Voce	\$2,180
Empowered Women International	\$4,650
Fairfax Choral Society	\$2,790
First Night Alexandria	\$12,000
Friends of the Torpedo Factory Art Center	\$12,000
Jane Franklin Dance Company	\$7,068
Kathy Harty Gray Dance Theatre	\$10,050
MetroStage	\$12,000
Mount Vernon Chamber Orchestra	\$12,000
National Rehabilitation and Rediscovery Foundation	\$4,185
Northern Virginia Fine Arts Association	\$12,000
Northern Virginia Youth Symphony	\$2,211
Port City Playhouse	\$2,994
Retired Seniors Volunteer Program	\$600
Springwater Fiber Workshop	\$12,000
Special Opportunity Award	\$546
Tapestry Theatre Company	\$3,720
Virginia Opera	\$9,317
 Total FY 2006 Grants*	 \$213,987

* Includes \$5,000 in local government challenge grant funds and \$209,937 in City General Fund monies

Source: Recreation Department Commission for the Arts staff.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Commission for the Arts
FY 2006 Distribution by Discipline

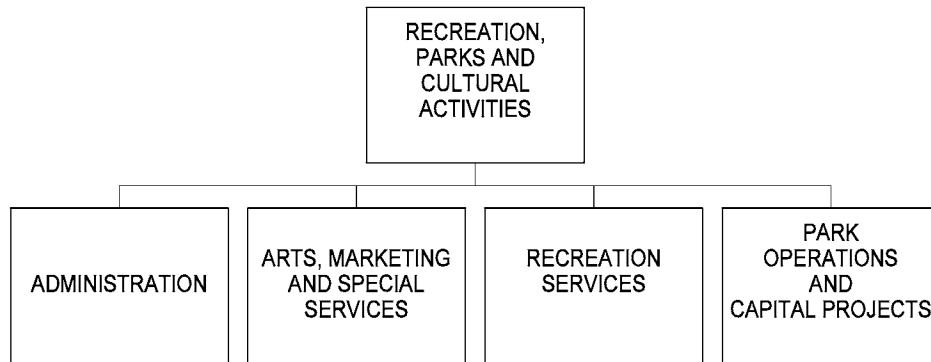


Addendum Table 3
Public Recreation Statistics

Acreage	964.62
Facilities:	
Playground	45
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Athletic Fields	56
Dog Parks	17

Source: Department of Recreation, Parks and Cultural Activities.

RECREATION, PARKS AND CULTURAL ACTIVITIES



OTHER RECREATION ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's operating contributions to organizations that provide recreational and cultural activities for the citizens of Alexandria.

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Authority strives to offer regionally significant parks, open space and recreational opportunities, and facilities not provided by the local park and recreation departments. During FY 2007, the Authority will continue to operate 19 regional parks and administer extensive regional historic and conservation properties throughout Northern Virginia. In addition to over 10,000 acres of parkland, the NVRPA parks and facilities offer recreational opportunities such as golf courses, including 18-hole, miniature and disc golf; pools; campsites; marinas, including facilities for sailing, rowing, sculling, canoeing and kayaking; a shooting center for archery, skeet and trap shooting; nature trails and preserves; a conference center; and historical sites. These parks and facilities provide recreational opportunities to more than five million visitors each year. Approximately 21 percent of the Authority's operating budget is supported by member jurisdictions via a formula allocation, with the balance financed through user fees collected at the Authority's facilities.

In Alexandria, the Northern Virginia Regional Park Authority operates two facilities, the Carlyle House and the Cameron Run Regional Park. The Carlyle House is a museum operated from an historic home located on Fairfax Street in Old Town. The Cameron Run Regional Park is a facility located in the Eisenhower Valley with a large wave pool, giant water slide, playground and miniature golf course.

The City's contribution to the Northern Virginia Regional Park Authority is based on its proportionate share of the total population of the participating jurisdictions, which include Arlington County, Fairfax City, Fairfax County, Falls Church City, and Loudoun County.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	0	0	0	
NON-PERSONNEL	236,858	257,152	250,260	
CAPITAL GOODS OUTLAY	0	0	0	
TOTAL EXPENDITURES	<u>236,858</u>	<u>257,152</u>	<u>250,260</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	0	0	0	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	
GENERAL FUND	<u>236,858</u>	<u>257,152</u>	<u>250,260</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED (2.7%)

OTHER RECREATION ACTIVITIES

City Manager Proposed

- Total - FY 2007 proposed total General Fund budget decreased by 2.7 percent.
 - The Proposed FY 2007 General Fund budget for Other Recreation Activities reflects a decrease of \$6,892, or 2.7 percent, as compared to the Approved FY 2006 General Fund budget. The decrease is attributable to a reduction of \$10,000 for a one-time grant to the Carlyle House.
 - The Proposed budget includes full funding of the City's operating contribution to the Northern Virginia Regional Park Authority.
 - In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the Authority's capital budget. For more information on the City's capital contribution to the Authority, please refer to the FY 2007 - FY 2012 Capital Improvement Program document.
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